

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 12, 2012

CALLED TO ORDER: 5:35 p.m.

ADJOURNED: 9:45p.m.

ATTENDANCE

Attending Members

Mary Moriarty Adams, Chair
Aaron Freeman
Benjamin Hunter
Frank Mascari
William Oliver
Marilyn Pfisterer
Leroy Robinson
Joseph Simpson

Absent Members

Vernon Brown

BUDGET HEARING

Early Intervention Planning Council
Department of Public Safety (Excluding IMPD & IFD)
Office of the Director
Homeland Security
Animal Care and Control Division
Communications

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 12, 2012. Chair Mary Moriarty Adams called the meeting to order at 5:35 p.m. with the following members present: Aaron Freeman, Benjamin Hunter, Frank Mascari, William Oliver, Marilyn Pfisterer, Leroy Robinson, and Joseph Simpson. Absent was Councillor Vernon Brown. Representing Council staff was Council Clerk NaTrina DeBow and Council Chief Financial Officer (CFO) Hope Tribble.

BUDGET HEARING

Early Intervention Planning Council (EIPC)

Shanna Martin, Director, Early Intervention Planning Initiative, briefly read the overview and expected outcomes of EIPC, (attached as Exhibit A). She made the following key points: EIPC hopes to see a substantial decrease in the number of child abuse and neglect cases in Marion County; the number of Children In Need of Services (CHINS) served in their home will increase; youth entering the Juvenile Justice System will decrease; Department of Child Services (DCS) and Juvenile Court will expend fewer dollars to provide foster care and detention services; Youth-serving agencies will adopt high quality, evidence-based programming as their primary method of service delivery; and Marion County has a comprehensive, integrated model of delivering services to children and families. She stated that EIPC is in the planning process of rolling out Stewarts of Children (SOC), which is a program dedicated to reaching out to organizations that serve youth and families in Marion County that will work to increase adult and youth awareness of EIP services, promote asking for help sooner, remove the stigma of asking for help and educate and engage families to prevent and reduce child abuse, neglect and delinquency.

Councillor Pfisterer stated that Race for Resources is a great program that brings many service organizations together to get acquainted with each other.

Councillor Simpson asked how much funding EIPC received from the Council for 2012. Ms. Martin stated that the agency received \$50,000.

Councillor Hunter asked from where the requested \$74,474 in the budget is coming. Ms. Tribble stated that it is included in the Department of Public Safety (DPS) budget but enumerated in Section 4 of the budget as a local public purpose grant for \$50,000.

Chair Moriarty Adams asked if the Council chooses to amend the amount of money in the DPS budget to bring them up to \$74, 474, if it will be taken from the Rainy Day Fund. Jeff Spalding, Controller, Office of Finance and Management (OFM), stated that it could be moved from that fund.

Department of Public Safety (DPS)

Valerie Washington, DPS CFO, introduced James Steele, DPS Consultant, and read through a Powerpoint presentation (included as Exhibit A). Ms Washington highlighted the department's mission, overview, allocation of operating budget, and overview by division.

Office of the Director (DPS Administration)

Ms. Washington discussed the Director's Office's budget (included in Exhibit A). Her discussion included the following key points:

- Agency overview: the Director's Office provides executive management, administration and financial management for all DPS divisions; it was created by Section 251 of the Revised Municipal Code; and the Citizen's Police Complaint Office is independent of Indianapolis Metropolitan Police Department (IMPD), and was created by city ordinance
- Proposed budget 2013: Character 01 – \$1,609, 325 for salaries and fringes; Character 02 – \$10,500 for supplies; Character 03 – \$2,667,402 for Information Services Agency (ISA), training, copiers, building rent, interpreters, EIPC, contract attorneys and crime prevention funding; Character 04 – \$2,000 for computer equipment; and Character 05 – \$126,522 for Office of Corporation Counsel (OCC) chargebacks.
- Staffing 2012 versus 2013: Twenty-seven total employees in 2012; projected 24 employees for 2013 as three position will be eliminated.
- Goals for 2013: Continue with improvements to Professional Standards Division; Continue to evolve consolidated finance function to ensure maximum efficiency; provide additional resources to the Citizen's Police Complaint Office; and continue to build a DPS grants division

Councillor Freeman apologized to Ms. Washington, as she will be asked questions that she may not be able to answer and stated that it is unfair to her. He asked why the DPS attorney has a city vehicle. Ms. Washington answered that she does not know the reason, but that is something that will be discussed with the new Director. She said that she will support changing this. Councillor Freeman asked what role Professional Standards has with the Indianapolis Fire Department (IFD). Ms. Washington stated that it is a pretty loose role, unless it has something to do with an internal investigation against employees. Chair Moriarty Adams stated that former Director Frank Straub created the Professional Standards Division.

Councillor Hunter stated that he is concerned that the DPS agencies are not talking to each other. He stated that a Public Safety Director is needed. He stated that DPS has not submitted an annual report to the committee in three years, and that professional standards and accreditation need to occur.

Councillor Oliver asked if the \$15 million DPS deficit has been reconciled. Mr. Spaulding answered in the affirmative. He added that the biggest chunk of it came from an amount that Dr. Straub indicated he was seeking for capital dollars for vehicle replacement but those costs were not essential to meet day-to-day operations.

Councillor Mascari asked when the Director's Office consisted of less than 10 people. Ms. Washington stated that there have always been numerous staff members of the Director's office including the Director, Executive Assistant, Administrative Assistant, Deputy, CFO, Financial Analyst, seven Transcriptionist, three individuals assigned to the Citizen Police Complaint Office, and a full-time equivalent (FTE) employee.

Councillor Simpson stated that the DPS issue is on-going, so when the Public Safety Director is named, it will be best to allow him to become familiar with the department, then meet with him to find out what he plans to do to resolve the issues of DPS. Mr. Steele said that it is apparent that a Public Safety Director and Chief is needed. He said that their policy is to fix the budget, not go back and figure out what happened in the past. He said that the 2013 budget is accurate and clear. Ms. Washington added that it is also a transparent budget, but they are confident that this budget is competent and they can answer any questions directly related to this budget. Chair Moriarty Adams said that she was happy that Ms. Washington and Mr. Steele were brought on to handle the budget of DPS.

Councillor Freeman said that a police officer needs a car more than a DPS attorney. He also stated that General Counsel is not needed, as well as other positions. Ms. Washington said that they agree with Councillor Freeman and they have implemented some of those changes in the 2013 budget.

Councillor Hunter said that he has questions that should be answered by the agency heads. Ms. Washington said that she has struggled with some of the new structures in the budget of DPS, because things are very different from the way they were when she left a couple of years ago. She also said that some things are difficult for her to understand from an accounting standpoint.

Chair Moriarty Adams asked if Professional Standards is over internal affairs. Ms. Washington stated that she is unsure, but would know by the next budget meeting.

Mr. Oliver asked if it is appropriate for the Public Safety Director to have personal protection. Ms. Washington answered that it would be up to the new Director. Chair Moriarty Adams asked if security detail would be funded out of the Director's Office's budget. Ms. Washington answered that the only instance that she has known of that happening was when it was a retired officer was on the detail. In other instances that was paid out of the IMPD budget.

Pat Andrews, Marion County Alliance of Neighborhood Associations (MCANA), asked what the increase is attributed to if there will be positions not funded. Ms. Washington said that one issue is that the 2012 budget is not an accurate number.

[Clerk's note: Chair Moriarty Adams motioned for a recess at 7:05pm.]

Homeland Security

Gary Coons, Chief, Division of Homeland Security (DHS), briefly highlighted the overview and 2012 achievements of Homeland Security. He made the following key points: the division is responsible for: securing, preventing, preparing, responding and ensuring resiliency from natural or human-made threats and hazards to the City, and to sustaining confident public, and preparing plans and managing the safety and security of special events when anticipated requirements exceed the capability of the concerned geographic area. The division successfully deployed software to IMPD officers called Coplink, which provides officers with search capabilities of fourteen databases in one platform, as well as safely secured several major events including: NFL Super Bowl XLVI, Summer Celebration, and Circle City Classic; opened the Regional Operations Center, which is a partnership with the FBI; and established/managed the Automatic License Plate Readers (ALPR).

Ms. Washington briefly discussed DHS's proposed 2013 budget and staffing, making the following key points:

- Proposed budget 2013: \$2,259,453, 63%, of the budget is federally funded; and the other \$1, 352,114 come from the Consolidated County Fund. Urban Area Security Initiatives (UASI) funding has decreased.
- The staffing for 2013 has been reduced by three position to a total of 11.

Councillor Hunter asked why there are so many traffic complaints against officers. Michael Bates, Deputy Chief, DHS, stated that due to many retirements, officers are working in many different areas including writing traffic tickets and crash reports.

Councillor Mascari asked what the amount of the renewal fee of Coplink is. Chief Coons stated that funding came from the Justice Grant. He stated that he was unsure of the renewal amount, but would get the information to the committee.

Councillor Pfisterer asked if the funding including in the expenses by account node has changed from 2011 to 2013 due to a decrease in grant funding. Ms. Washington stated that the similarities are merely coincidental, as the grant funding for 2013 is different from 2011.

Councillor Hunter asked if Project Lifesaver was handled by IFD. Chief Coons stated that it was handled throughout the County before DHS took over. Councillor Hunter asked if funding is still available for the helicopter. Ms. Washington stated that there is funding for it in the 2013 budget; however, she needs to verify the amount of funding.

Chair Moriarty Adams called for public testimony.

Pat Andrew, MCANA, asked if traffic detail is paid out of Homeland Security. Ms. Washington stated that it is paid out of IMPD. Ms. Andrew asked if the helicopter is paid out of DHS. Ms. Washington stated that some of the repairs come out of the DHS budget, but the fuel and employee costs for the helicopter come from the IMPD budget.

Animal Care and Control Division

Ms. Washington briefly discussed the Indianapolis Animal Care & Control (IACC) budget (included in Exhibit A). Her discussion included the following key points:

- Overview: IACC works in partnership with the community to promote and protect the health, safety and welfare of people and the pets in Marion County; comprised of three sections: administration, kennel operations, and enforcement operations.
- 2012 Highlights and accomplishments: Funds have been appropriated and encumbered to purchase and equip eight vehicles for Animal Control Officers (ACOs); received funds to repair ceiling and had an heating, ventilation, and air conditioning (HVAC) system installed; received Council approval to collect a fee for out of county residents surrendering animals at IACC; IACC set an all time live release rate of 71% in February, 2012; sent IACC officers to National Animal Control Association (NACA) training to ensure that officers are appropriately trained; and IACC has reduced its intake numbers by 1,000 each year over the last two years, while the previous five years IACC had a consistent intake rate
- Proposed budget 2013: Character 01 – \$2,653,299 for salaries, fringes, and unemployment; Character 02 – \$185,200 for animal care supplies, vaccines, cleaning supplies, and personal safety equipment; Character 03 – \$562, 013 for vets costs, building rent, copy and mail costs, ISA, and uniform rentals; and Character 05 – \$577,742 for fleet services and the Mayor's Action Center (MAC).
- Staffing for 2013 will remain the same as 2012, with fifty-three employees.
- Challenges: food donations from corporate partners has decreased in 2011 and 2012; staff turnover; and IACC currently does not have a contract with an emergency vet and is in need a full-time contract vet to be on staff, which will reduce costs.
- Projected Revenue: IACC collects fees for animal adoptions, microchipping, kennel fees, and court ordered bonding; IACC is interested in using the Miliman tool to review fees; IACC would like to pursue inspection fee for stables, pet shops, and groomers.

Ms. Washington stated that due to the recent change in IACC, she may not be able to answer all questions, but will contact IACC staff to get answers.

Chair Moriarty Adams asked about the Character 03 increase from \$600,456 in 2012 to \$1.1 million in 2013, with respect to Professional Services. Ms. Washington stated that there is a mistake on the report, as a portion of the amount stems from ISA charges, vet costs, and medical services.

Councillor Robinson asked about the progress of charging an out-of-county surrender fee. Ms. Washington stated that IACC has not begun collection on those fees.

Councillor Oliver asked if the MAC has done anything to fix the complaints about stray animals. Ms. Washington stated that she would have to check with IACC staff.

Councillor Pfisterer asked if interns from Purdue University's Veterinary Services can be used to help with medical services. Ms. Washington stated she is unsure if anyone has followed up with Purdue, but would like to discuss the matter when a DPS Director is named.

Chair Moriarty Adams called for public testimony. There being none, she moved to the next agency.

Communications

Tim Baughman, Chief, Public Safety Communications (PSC), discussed the 2013 budget (included in Exhibit A). His discussion included the following key points:

- Overview: PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on the scene management and documenting the incident into compliant records management systems.
- Infrastructure: 9-1-1 Telephone Switch; Computer Aided Dispatch (CAD) system; Radio System; Police/Fire Records Management System (RMS)
- System Support and Use: 24/7 service desk - systems monitoring, radio, pager, mobile data, RMS, and mobile data support; Daytime/On Call Support - Radio System Infrastructure, CAD/RMS, Firehouse alerting, and Communications van
- Proposed budget 2013: Character 01 – \$1,695,354 (IFD) and \$967,680 (PSC) for salaries, fringes, overtime and unemployment; Character 02 – \$9,500 (IFD) and \$117,552 (PSC) for radios, batteries and propane for tower generators; Character 03 – \$105,364 (IFD) and \$4,958,561 (PSC) for building rent, ISA, cell phones/pagers, utility costs for tower sites and service/support contracts; Character 04 - \$6,600 (IFD) and \$86,000 (PSC) for communications equipments and servers; and Character 05 – \$18,727 (PSC) for fleet services and Office of Corporation Counsel (OCC) chargebacks.
- Funding for IFD Dispatch has been moved to the Public Safety Communication's General Fund from IFD's Fire General Fund
- Cost saving efforts: vehicle fleet size and costs were reduced; reduced the number of cellular and landlines; and data circuits-transferred, cancelled, and renegotiated the contracts
- Challenges: the radio system contract with Motorola is overdue for a \$574,000 upgrade, and the allowance for the annual contract currently costs \$1.9 million
- Projected Revenue: County Option Income Tax (COIT) - \$7,623,135; charges for services - \$191,360; cell tower leases - \$150,000; and \$3,000 in miscellaneous costs.

Councillor Pfisterer asked how the change in 9-1-1 fees has impacted PSC. Chief Baughman stated the fees were reduced and allocated back out to the County and State. Councillor Pfisterer asked if there is efficient amount of bandwidth for the radio system. Chief Baughman stated that the system is able to efficiently manage the 24 radio frequencies that it is under. Councillor Pfisterer asked if the bandwidth will be needed once the system goes wireless. Chief Baughman stated that the Federal Government is looking to create a Public Safety wireless network using the bandwidth.

Councillor Hunter asked how many times the advisory board met. Chief Baughman said it has not. Councillor Hunter stated that there is a concern due to the increase in fees for regional data sharing. Chief Baughman stated that the aircards being used require a monthly fee. Councillor Hunter stated that he is concerned with the data back-up process. Chief Baughman stated that the old data is backed up on an IBM machine, and there is a local vendor that can back-up the data indefinitely until the migration to the new CAD. Councillor Hunter asked if the mobile CAD will be tested. Chief Baughman stated that he is unsure about that system; however, there is an application that will allow the radio system to talk in the Integrated Public Safety Commission (IPSC) system, which allows all State Troopers to have access to the back-up system and the PSC system on their radio.

Chair Moriarty Adams called for public testimony.

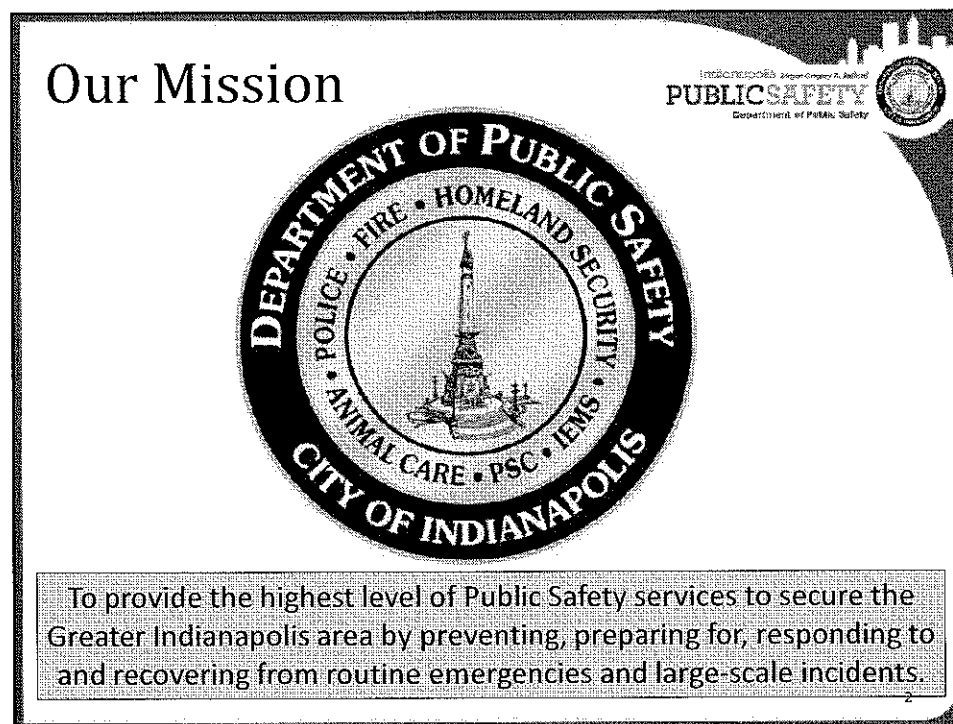
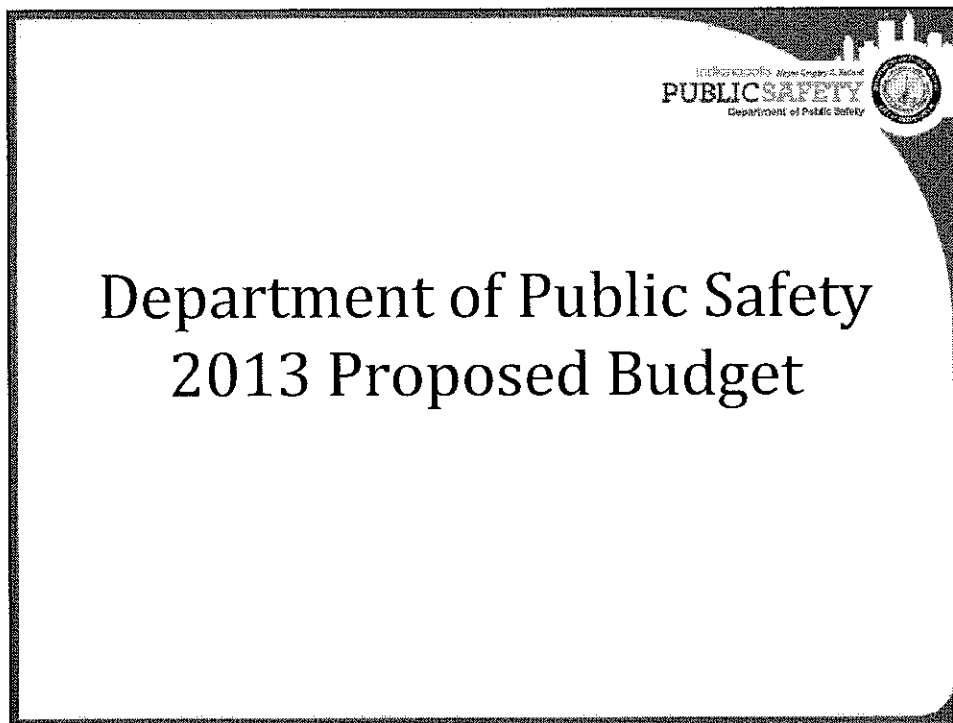
Ms. Andrews asked why the E9-1-1 fees were shut off. Ms. Washington stated that the decision was made to fund PSC entirely out of the General Fund and the E9-1-1 fee will be handled by MCSO.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 9:45 p.m.

Respectfully submitted,

Mary Moriarty Adams, Chair
Public Safety and Criminal Justice Committee

MMA/slp

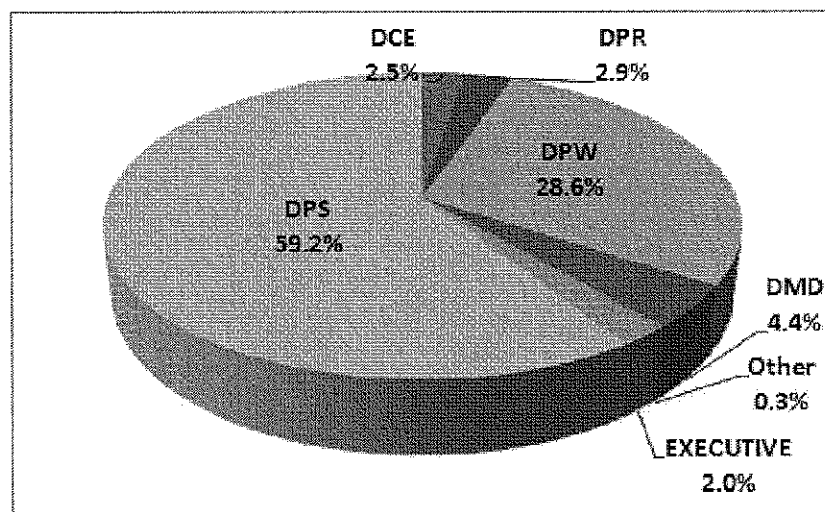


Department of Public Safety Overview



- **Seven (7) divisions comprise the Department of Public Safety:**
 - Director's Office
 - Animal Care & Control
 - Homeland Security
 - Indianapolis Metropolitan Police Department
 - Indianapolis Fire Department
 - Public Safety Communications
 - *Indianapolis Emergency Medical Services*

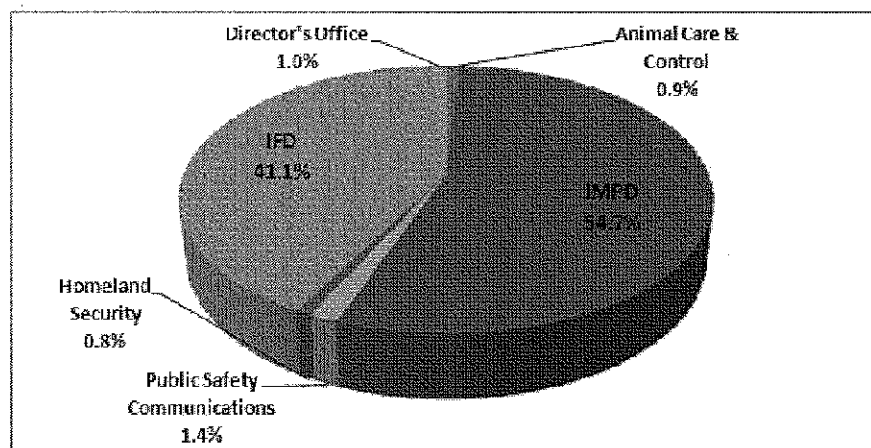
Department of Public Safety Allocation of City Operating Budget



Other includes Channel 16 and Council budgets

Department of Public Safety Budget Overview by Division

INCORPORATED Mayor Gregory A. Babbitt
PUBLICSAFETY
Department of Public Safety



Total 2013 Introduced Budget = \$425,228,534

Department of Public Safety Overview

INCORPORATED Mayor Gregory A. Babbitt
PUBLICSAFETY
Department of Public Safety



- This evening's presentation will focus on the following DPS divisions:
 - Director's Office
 - Homeland Security
 - Animal Care & Control
 - Public Safety Communications
- These budgets account for 4.1% of the total 2013 introduced DPS budget



Director's Office 2013 Introduced Budget

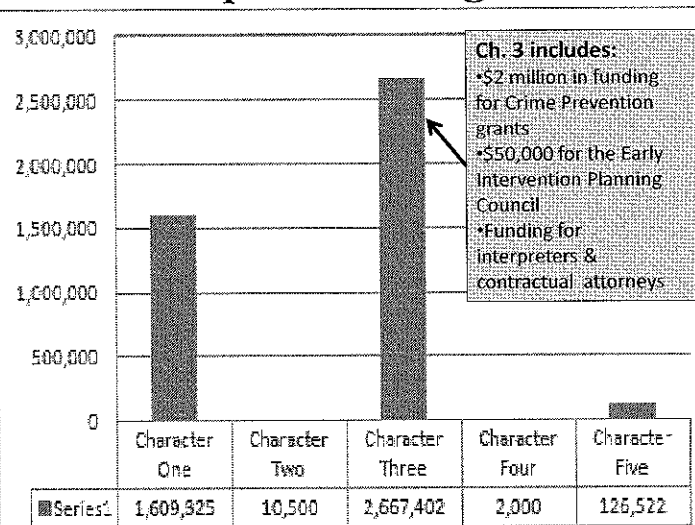


Director's Office Agency Overview

- Provides executive management, administration & financial management for all DPS divisions
- Created by Section 251 of the Revised Municipal Code
- Citizen's Police Complaint Office is independent of IMPD, and was created by city ordinance

Director's Office 2013 Proposed Budget

15100-010-000 More Grants & Police
PUBLIC SAFETY
Department of Public Safety



Character One
Salaries & fringes

Character Two
Supplies

Character Three

ISA
ISA Telephones
Training
Ricoh Copiers
Building Rent
EIPC funding
Interpreters
Contract Attorneys
Crime Prevention - \$5

Character Four
Computer equipment

Character Five
OCC chargeback

Director's Office Staffing 2012 vs. 2013

15100-010-000 More Grants & Police
PUBLIC SAFETY
Department of Public Safety



2012 POSITIONS	
Administration	6
Finance	9
Transcription Division	7
Citizens Police Complaint	3
Professional Standards	1
Metro Drug	1
Total 2012	27

2013 POSITIONS	
Administration	3
Finance	9
Transcription Division	7
Citizens Police Complaint	3
Professional Standards	1
Metro Drug	1
Total 2013	24

*Finance numbers include addition of two new grant positions added in 2012

DPS Administration has eliminated three (3) positions in 2013

Director's Office 2013 Goals



- Continue with improvements to Professional Standards Division
- Continue to evolve consolidated finance function to ensure maximum efficiency
- Provide additional resources to the Citizen's Police Complaint Office
- Continue to build a DPS grants division

Homeland Security 2013 Proposed Budget



Homeland Security Agency Overview



- The Division leads an integrated Department of Public Safety effort to secure, prevent, prepare, respond and ensure resiliency from natural or human-made threats and hazards to the city, and to sustain a confident public.
- The Division is also responsible for preparing plans and managing the safety and security of special events when anticipated requirements exceed the capability of the concerned geographic area.
- The Division of Homeland Security was created by Section 251 of the revised Municipal Code

Homeland Security 2012 Achievements



- **Successfully deployed software to IMPD officers called Coplink.**
 - Provides officers with search capabilities of 14 databases in one platform. This creates efficiencies and allows officers to retrieve data rapidly.
- **Safely secured several major events**
 - NFL Super Bowl XLVI
 - Summer Celebration
 - Circle City Classic
 - NCAA Big Ten Championship Game
 - Indy 500
 - Brickyard 400
 - Moto GP
 - Concerts and Indianapolis Colts Games

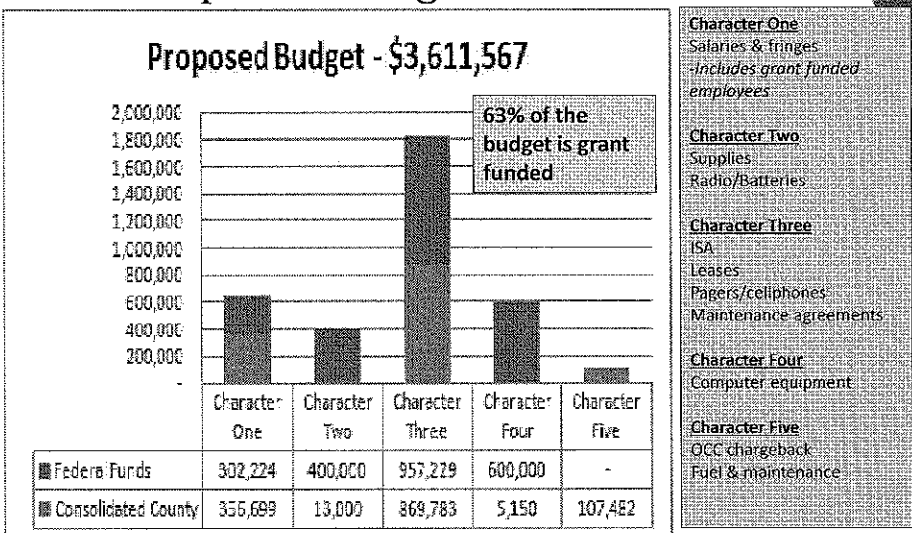
Homeland Security 2012 Achievements



- Open Regional Operations Center
 - Partnership with the FBI at the new Operations Center
- Establish/Manage the Automatic License Plate Readers (ALPR) a local server that hosts all data for 5 Static, 7 IMPD and 5 MCSO ALPR readers from previously utilizing a remotely hosted server
- Re-established R.A.C.E.S. group and expanding roles and active member recruitment
- Purchased 87 new chargers for IMPD for officers that have a Homeland Security Function, to allow for newer cars to be turned in and placed back into operations

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Homeland Security 2013 Proposed Budget



Homeland Security 2013 Staffing



2012 Positions	2013 Proposed Positions
Grant Funded	Grant Funded
Asst EOC Manager	Asst EOC Manager
GIS Program Director	GIS Program Director
UASI Program Director	UASI Program Director
Camera Monitor	Camera Monitor
Camera Monitor	Camera Monitor
Camera Monitor	Camera Monitor
Camera Monitor	Camera Monitor
Consolidated County	Consolidated County
Administrative Assistant	Administrative Assistant
Chief	Chief
Emergency Management Coord	Emergency Management Coord
Senior Coordinator	Senior Coordinator
Senior Coordinator	Senior Coordinator
Training And Exercise	
Senior Planner	
Senior Coordinator	

Due to attrition, Homeland Security staff has been reduced by three (3) positions compared to 2012 staffing levels

Homeland Security UASI



- 63% of the Homeland Security budget is tied to grants
 - Six (6) employees are UASI funded
 - UASI award has decreased
 - Funding amount for FY12 is \$1,250,000 – 20% off the top goes to the state
- FY10 and FY12 require regional collaboration with funding and projects
- Working with State to close out UASI 08 & 09

Homeland Security 2013 Goals



- Continued building on our Community Emergency Response Team Program with both our commercial/industry partners, faith based groups and community groups.
- Continue to build and meet our Planning requirement with Federal and State Government on Threat and Hazard Identification and Risk Assessment (THIRA).
- Continuing to build stronger relationships throughout county with response and recovery agencies. Newly Formed EOC Workgroup will focus on planning and exercising efforts to ensure agencies are able to work collaboratively in the new EOC environment and be better prepared for manmade and natural disasters.

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Homeland Security 2013 Goals



- Continue to build on our partnerships with the Aviation Unit to support Project Life Saver
- Continue to work and build additional toolsets with Purdue University Visual, Analytics, Command and Control Interoperability Environment (VACCINE) DHS Center of Excellence
- Continue to work with US DHS Science and Technology on enhancements with Real Time Situational Tools

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Animal Care & Control 2013 Proposed Budget



Animal Care & Control Agency Overview

- Works in partnership with the community to promote and protect the health, safety and welfare of people and the pets in Marion County
- Created through Chapter 251 of the revised Municipal Code
- Comprised of three sections:
 - Administration
 - Kennel Operations
 - Enforcement Operations

Animal Care & Control 2012 Highlights



- Funds have been appropriated and encumbered to purchase and equip eight (8) vehicles for ACO's
- Received funds to repair ceiling and have HVAC system installed
 - HVAC installation will allow for proper ventilation for the animals
- Received Council approval to collect a fee for out of county residents surrendering animals at ACC
- Volunteers contributed over 1,100 hours of time as of June 2012.
- ACC set an all time live release rate of 71% in February 2012.
- Sent ACO's to NACA training to ensure that officers are appropriately trained

Animal Care & Control 2012 Accomplishments



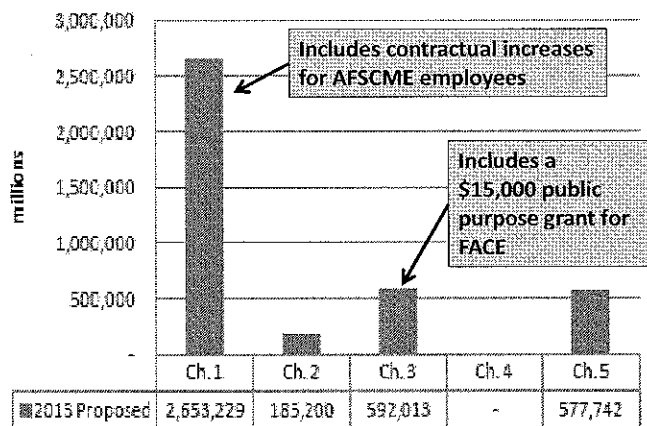
- 8/1/11- 8/1/12 ACC responded to over 32,000 calls for service
- ACC has reduced its intake numbers by 1,000 each year over the last two years while the previous five years ACC had a consistent intake rate
- In 2011 calendar year, ACC took in 17,055 animals
- YTD, ACC has taken in 11,238 animals

Animal Care & Control 2013 Proposed Budget

Public Safety
Department of Public Safety



Proposed Budget - \$4,008,184



Character One

Salaries & fringes
Unemployment

Character Two

Animal care supplies
Vaccines
Cleaning supplies
Personal safety equipment

Character Three

Vets costs
Building rent
Copy and mail costs
ISA
Uniform rentals

Character Four

Lease payments

Character Five

Fleet Services
Mayor's Action Center

Animal Care & Control 2013 Proposed Staffing

Public Safety
Department of Public Safety



Administrator	1
Adoption Counselors	2
Animal Control Officers	18
Assistant Administrator - Enforcement	1
Assistant Administrator - Kennel	1
Community Outreach Coordinator	1
Dispatchers	2
Field Supervisors	4
Kennel Attendant	1
Kennel Customer Service Rep's	2
Kennel Supervisors	3
Office Manager	1
Processors	4
Senior Animal Care Technicians	12
Total Positions Funded	53

2013 budget keeps
ACC at the 2012
staffing level

Animal Care & Control 2013 Challenges



- Food donations from corporate partners has decreased in 2011 and 2012
 - It is likely ACC will need to purchase food in 2013
- Will continue to seek grant funding
- Staff turnover
- ACC currently doesn't have a contract with an emergency vet and is in need a full time contract vet to be on staff which will reduce costs.

Animal Care & Control 2013 Projected Revenues



- ACC collects fees for animal adoptions, microchipping, kennel fees, and court ordered bonding
- Interested in using the Miliman tool to review fees
- Would like to pursue inspection fee for stables, pet shops, and groomers
- Last fee review conducted prior to 2005

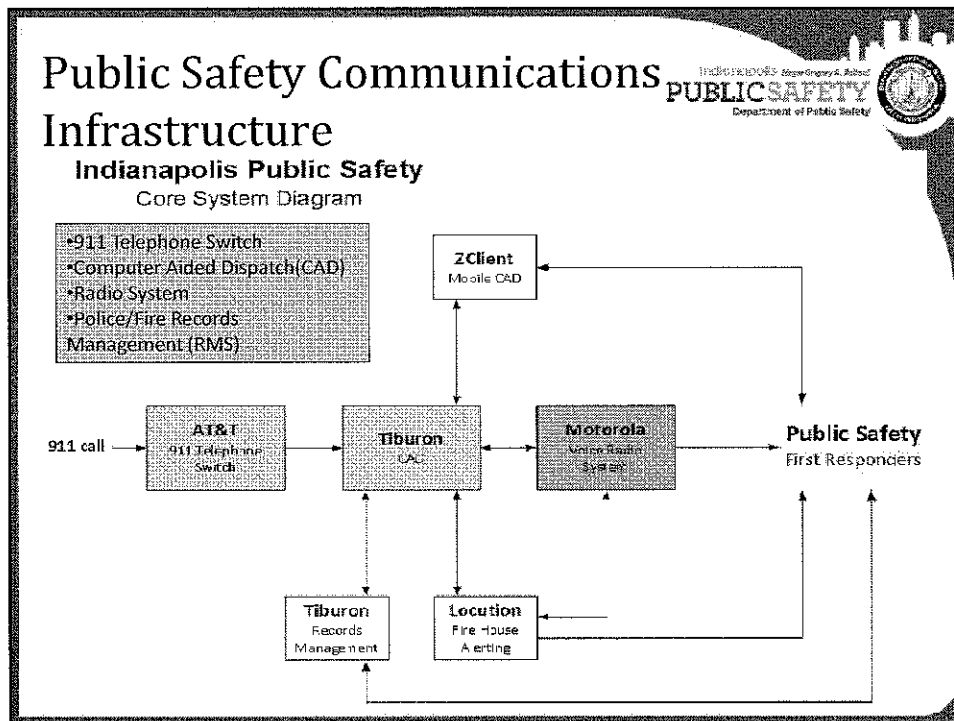


Public Safety Communications 2013 Proposed Budget

Public Safety Communications Agency Overview



- PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on the scene management and documenting the incident into compliant records management systems.
- PSC represents the communications and technology branch of Public Safety.
- PSC maintains public safety communication and data systems infrastructure for Indianapolis and several outside agencies.
- Created through Chapter 251 of the revised Municipal Code



Public Safety Communications Systems Support

Indianapolis Mayor Gregory A. Ballard
PUBLIC SAFETY
Department of Public Safety

24/7 Service Desk (2141 Work Tickets Annually)

- Systems Monitoring
- Radio, Pager, Mobile Data, RMS, and Mobile Data Support

Daytime/On Call Support

- Radio System Infrastructure
- CAD/RMS
- Firehouse Alerting
- Communications Van

Public Safety Communications Systems Use

Inspector General & Auditor
PUBLIC SAFETY
Department of Public Safety



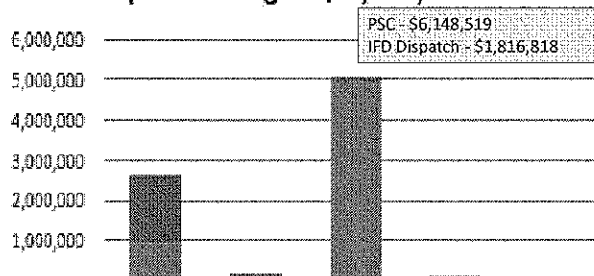
- 911 Telephone Switch= 3 Million Calls
- CAD= 1.5 Million Total Incidents
(1.4 million Police + 150,000 Fire/EMS)
- Radio System= 14,168 radios
(18.7 million push-to-talks)
- RMS= 357,703 Total Reports
(202,851 Police Report + 154,852 Fire/EMS Reports)
- Firehouse Alerting= 70 Stations
(140,000 Alerts)

Public Safety Communications 2013 Proposed Budget

Inspector General & Auditor
PUBLIC SAFETY
Department of Public Safety



Proposed Budget - \$ 7,965,337



	Character One	Character Two	Character Three	Character Four	Character Five
IFD Dispatch	1,695,354	9,500	105,364	6,500	-
Public Safety Communications	967,680	117,552	4,958,561	85,000	18,727

Character One
Salaries & Fringes
Overtime
Unemployment

Character Two
Radios
Batteries
Propane for tower generators

Character Three
Building rent
ISA
Cellphones/pagers
Utility costs for tower sites
Service/support contracts

Character Four
Communications equipment
servers

Character Five
Fleet Services
OCC

Public Safety Communications Staffing

INDIANAPOLIS Mayor Gregor A. Ballard
PUBLIC SAFETY
Department of Public Safety



Proposed 2013 staffing levels for PSC are at the 2012 level - 17 FTE's

Deputy Chief
Chief Financial Officer
Customer Service Manager
Systems Support Manager
Hardware/Network Manager
CAD Administrator
Records Administrator
GIS Analyst
Customer Service Coordinator
Senior System Technician
Senior System Technician
System Technician
System Technician
System Technician
System Technician
System Technician
Administrative Assistant

Please note:

- Staffing does not include the Chief position
- Currently IFD is funding the position
- We will work with OFM & IFD to determine the best way to capture the expense in the PSC budget

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Public Safety Communications IFD Dispatch

INDIANAPOLIS Mayor Gregor A. Ballard
PUBLIC SAFETY
Department of Public Safety



- Funding for IFD Dispatch has been moved to the Public Safety Communication's General Fund from IFD's Fire General Fund

ASST. SUPERVISOR-COMMUNICATION	2
PROBATIONARY	13
SENIOR TELECOMMUNICATOR	5
SUPERVISOR-COMMUNICATIONS	4
TELECOMMUNICATOR	8
TOTAL Dispatch	32

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Public Safety Communications 2012 Cost Savings Efforts



- PSC conducted internal efforts to identify savings:
 - Vehicles–Reduced the fleet size/cost
 - Cell Phones/Landlines–reduced the number lines
 - Data Circuits–transferred, cancelled, and renegotiated the contracts
 - Actual YTD Savings= \$113,061

Public Safety Communications Issues/Concerns



- Radio system contract with Motorola
 - System is overdue for a \$574,000 upgrade
 - Working to identify funding options
 - Allowance for annual Motorola support contract renewal (radio infrastructure and equipment)
 - Currently costs \$1.9 million

Public Safety Communications 2013 Goals

INCORPORATING ALLEN GRANT & ASSOCIATES
PUBLIC SAFETY
Department of Public Safety



- CAD/RMS-Initiate the process of replacing the Computer Aided Dispatch and Records. Management Systems.
- 911 Telephone Switch- Continue to partner with the MCSO to replace the 911 Telephone Switch.
- Radio System -Work with Motorola to upgrade the software for the radio system, and provide a sustainable plan to maintain the software.
- Portable Radio Battery Management- Implement a portable radio management plan that would increase the service life of the batteries and bring down the cost through standardization and bulk purchasing.
- Service Desk -Enhance the current service desk model to include battery management and records management support.
- Cost Savings -Continue to pursue cost savings in all areas of the agency to maximize the effectiveness of all budgeted

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Public Safety Communications 2013 Projected Revenue

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- PSC receives the following revenue:
 - COIT off the top
 - Cell tower leases
 - Radio user fees
 - Hendricks County access fees

COIT	7,623,135
Charges for Services	191,360
Cell Tower leases	150,000
Misc	3,000
Total Revenue	7,967,495

